

Exhibit C.8 - Children's Basic Health Plan Internal Administration

Internal Administration Appropriation and Request			
Cash Funds Exempt From Children's Basic Health Plan Trust Fund	FY 07-08 Year-to-date Appropriation	FY 08-09 Base Request	Source
Personal Services	\$212,646	\$212,646	FY 07-08: Letternotes to HB 06-1385 (Long Bill) Plus Special Bills
Health, Life, and Dental	\$12,383	\$12,383	
Short-term Disability	\$267	\$267	
Salary Survey and Senior Executive Survey	\$8,621	\$8,621	
Performance-based Pay	\$3,553	\$3,553	
SB 04-257 Amortization Equalization Disbursement	\$2,467	\$2,467	
SB 06-235 Supplemental Amortization Equalization Disbursement	\$514	\$514	
Operating Expenses	\$701	\$701	FY 08-09: Base Request
Legal Services and Third Party Recovery Legal Services	\$6,319	\$6,319	
Medicaid Management Information System Contract (FY 05-06 Long Bill SB 05-209)	\$350,087	\$286,892	
School District Eligibility Determinations	\$18,098	\$18,098	
Payment Error Rate Measurement Project	\$77,240	\$77,240	
Colorado Benefits Management System	\$476,771	\$476,771	
Colorado Benefits Management System - SAS 70 Audit	\$2,260	\$2,260	
Total from the Children's Basic Health Plan Trust Fund	\$1,171,927	\$1,108,732	
Matching Federal Funds	\$2,170,846	\$2,053,484	
Total Internal Administration Costs	\$3,342,773	\$3,162,216	